**Component:** Office of the Commissioner (633) **RDU:** Administration (202)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
		******	***** Changes Fr	om FY2021 Co	nference Com	mittee To FY	2021 Authorized	*********	********	****		
Conference Comm		4.040.0				40.0				_		
4004 ODD F	ConfCom	1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	
1001 CBR Fund 1002 Fed Rcpts		106.4 562.5										
1002 Fed Repts		319.2										
1007 I/A Rcpts		23.2										
1018 EVOSS		6.9										
	Subtotal	1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	
	*****	******	******* Changes	From FY2021	Authorized To	FY2021 Man	agement Plan *	******	******	**		
Delete Vacant Infor	rmation Officer	· III (18-7659)	g				.g					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete a full-time	Information Office	cer III (18-7659), r	ange 20, located in J	uneau from the Co	ommissioner's Off	ice. This PCN ha	s been vacant since	December of				
2018 and its dutie	s have been ab	sorbed by other st	aff. The department r	no longer requires	the support of thi	s position.						
Add Special Assist		•	for Professional Lo	evel Support								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
		to the Commission	er I (18-7868), range	21, located in Jur	neau to provide p	rofessional level s	support to the Comn	nissioner and				
Deputy Commissi	oner.											
	Culatatal	4.040.0	950.7	37.0	19.9		0.0	0.0	0.0		0	
	Subtotal		950.7	.57 U								
		1,018.2	••••	0.10	13.3	10.6	0.0	0.0	0.0	6	U	
		1,018.2		s From FY2021					*******	_	U	
Y2022 Salary Adju	ustments	********	******* Changes	s From FY2021	Management	Plan To FY20	22 Governor **	*************	*******	*	·	
		1.4								_	0	
1002 Fed Rcpts	ustments	**************************************	******* Changes	s From FY2021	Management	Plan To FY20	22 Governor **	*************	*******	*	·	
1002 Fed Rcpts 1004 Gen Fund	ustments	1.4 0.7 0.5	******* Changes	s From FY2021	Management	Plan To FY20	22 Governor **	*************	*******	*	·	
1002 Fed Rcpts	ustments	**************************************	******* Changes	s From FY2021	Management	Plan To FY20	22 Governor **	*************	*******	*	·	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	u <b>stments</b> SalAdj	1.4 0.7 0.5 0.2	******* Changes	o.0	Management	Plan To FY20	22 Governor **	*************	*******	*	·	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2022 1% COLA	ustments SalAdj  A for ASEA/Gen  Stment of CBRI	1.4 0.7 0.5 0.2 eral Government (	********** Changes  1.4  GG/GP/GY/GZ): \$1.	0.0 0.0	Management 0.0	<b>Plan To FY20</b>	<b>0.0</b>	0.0	0.0	*	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2022 1% COLA	ustments SalAdj  A for ASEA/Gen  stment of CBRI FndChg	1.4 0.7 0.5 0.2 eral Government (	********* Changes	o.0	Management	Plan To FY20	22 Governor **	*************	*******	*	·	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2022 1% COLA Fund Source Adjus	ustments SalAdj  A for ASEA/Gen  stment of CBRI FndChg	1.4 0.7 0.5 0.2 eral Government ( to UGF 0.0 106.4	********** Changes  1.4  GG/GP/GY/GZ): \$1.	0.0 0.0	Management 0.0	<b>Plan To FY20</b>	<b>0.0</b>	0.0	0.0	*	0	(
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2022 1% COLA	ustments SalAdj  A for ASEA/Gen  stment of CBRI FndChg	1.4 0.7 0.5 0.2 eral Government (	********** Changes  1.4  GG/GP/GY/GZ): \$1.	0.0 0.0	Management 0.0	<b>Plan To FY20</b>	<b>0.0</b>	0.0	0.0	*	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2022 1% COLA Fund Source Adjust 1001 CBR Fund 1004 Gen Fund	ustments SalAdj  A for ASEA/Gen  stment of CBRI FndChg	1.4 0.7 0.5 0.2 eral Government ( F to UGF 0.0 106.4 106.4	********** Changes  1.4  GG/GP/GY/GZ): \$1.	0.0 0.0	<b>Management</b> 0.0 0.0	<b>Plan To FY20</b>	<b>0.0</b>	0.0	0.0	*	0	
1004 Gen Fund 1007 I/A Ropts FY2022 1% COLA Fund Source Adjus 1001 CBR Fund 1004 Gen Fund Replace Constitut	SalAdj A for ASEA/Gen Stment of CBRI FndChg - cional Budget Re	1.4 0.7 0.5 0.2 eral Government ( F to UGF 0.0 106.4 106.4 eserve Fund (CBR	********** Changes 1.4  GG/GP/GY/GZ): \$1.	0.0  4  0.0  e funding mechan	<b>Management</b> 0.0 0.0	<b>Plan To FY20</b>	<b>0.0</b>	0.0	0.0	*	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2022 1% COLA Fund Source Adjus 1001 CBR Fund 1004 Gen Fund Replace Constitut	SalAdj A for ASEA/Gen Stment of CBRI FndChg - cional Budget Re	1.4 0.7 0.5 0.2 eral Government ( F to UGF 0.0 106.4 106.4 eserve Fund (CBR	********** Changes 1.4  GG/GP/GY/GZ): \$1.  0.0  F) used as a one-tim	0.0  4  0.0  e funding mechan	<b>Management</b> 0.0 0.0	<b>Plan To FY20</b>	<b>0.0</b>	0.0	0.0	*	0	

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**Component:** Office of the Commissioner (633) **RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authorit authority is suffic				onal services and	services expend	ditures. The remain	ning travel and commo	odities				
	Totals	1,019.6	966.3	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0

Component: Administrative Services (635)

**RDU:** Administration (202)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized		******	*****		
Conference Commit	ttoo		onangoo i i	0111 1 12021 00	)		LUL I AdditionLoa					
Comercine Commi	ConfCom	5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0
1001 CBR Fund	Comcom	18.1	4,010.0	20.0	000.4	40.0	0.0	0.0	0.0	40	Ū	Ū
1007 CBRT and	1	517.1										
1002 Fed Repts	1,	41.5										
		12.7										
1004 Gen Fund												
1007 I/A Rcpts		498.3										
1052 Oil/Haz Fd		700.9										
1061 CIP Rcpts		751.4										
1093 Clean Air		428.8										
1108 Stat Desig		30.0										
1166 Vessel Com		209.8										
1205 Ocn Rngr		19.7										
1230 AKCW Ad		331.7										
Fu												
1231 AKDW Ad		191.3										
Fu												
-												
	Subtotal	5,751.3	4,818.0	25.0	859.4	48.9	0.0	0.0	0.0	45	0	0
		•	,						•.•		•	•
	********	*******	***** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan **	******	******	***		
Align Authority with			J									
3	LIT	0.0	-402.0	0.0	402.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority t	from personal s	services to cover antic	cipated services co	osts and support	a reimbursable s	ervices agreemen	t for positions transfe	rred to Water				
		Financing. The remain										
Quality, illiaeti aeti	ало опреда	aaga .aa	9 po. co co			antioipatoa onpoi						
Transfer Grants Adı	ministrators (	18-7372 18-7763 18	-7375) to Division	of Water for Re	tter Alianment							
Transier Grants Adi	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The following posit			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	U	U
The following posit	ions are transi	errea.										
Full time Crente As	dministrator II /	10 7272) ranga 17 L	acatad in Anchara	~~								
		18-7372), range 17, l										
		18-7763), range 17, l										
Full-time Grants Ad	aministrator III	(18-7375), range 19,	located in Anchora	age								
	Subtotal	5,751.3	4,416.0	25.0	1,261.4	48.9	0.0	0.0	0.0	42	0	0
	*******	*******	***** Change	Erom EV202	Managaman	Dian To EVOC	122 Cavarnar **	******	******	k*		
53/0000 O I A II			Changes	From F1202	ı managemen	t Plan To FY20	J22 Governor					
FY2022 Salary Adju		04.7	04.7	0.0	0.0	0.0	0.0	0.0	0.0	^	•	•
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		0.2										
1004 Gen Fund		0.1										

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**Positions** 

#### Department of Environmental Conservation

**Component:** Administrative Services (635)

**RDU:** Administration (202)

	7 tarriirii oli aliori (2	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	2.	.7										
1052 Oil/Haz Fd	6	.1										
1061 CIP Rcpts	2											
1093 Clean Air		.5										
1166 Vessel Com												
1205 Ocn Rngr	0.											
1230 AKCW Ad	1.	.5										
Fu												
1231 AKDW Ad	0.	.9										
Fu												
FY2022 1% COLA	A for ASEA/General	Government (	GG/GP/GY/GZ): \$21	.7								
Transfer Authority	for Grants Admini	strators to Div	ision of Water									
(Language)	Trout	-354.7	0.0	0.0	-354.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-212	.8										
1230 AKCW Ad	-88											
Fu												
1231 AKDW Ad	-53	.2										
Fu												
			/ater Quality, Infrastru d through a reimbursa			ant administrator p	ositions. The positions v	were				
tiansiened at 112	.021 Management i	ian and idide	u tillougil a relilibulse	able services agre	ement.							
Transfer Procureme			nistration for Procui									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ratified.	curement staff to D	epartment of A	dministration for proc	urement consolid	ation. The trans	iter takes place aft	er service level agreeme	ents are				
Full-time Procuren	nent Specialist I/II f	lex (18-7062).	range 14/16, located i	in Juneau								
			16, located in Junear									
Full-time Procuren	nent Specialist IV (	18-7223), rang	e 21, located in Ancho	orage								
Dolote Two Assessm	tonto III /49 7930	9 49 7796) am	d One Asserting To	nah II (49 7626) F	Nuc to Adminis	tuativa Efficiencia						
Delete I wo Accoun	PosAdi	0.0	d One Accounting Te	0.0	o.0	trative Efficiencie	o.0	0.0	0.0	-3	0	0
The Division of Ad	Iministrative Service	es has recogniz	zed operational efficie	encies as a result	of the implemen	ntation of the IRIS	accounting system as w					
							section are deleted. Au					
							upport Services compor					
Full time Aggregation	na Taobaisian II (4)	7626\ ****	44 located in lunaria									
	ng rechnician ii (18		14, located in Juneau	ı								

Full-time Accountant III (18-7786), range 18, located in Juneau Full-time Accountant III (18-7839), range 18, located in Anchorage

Component: Administrative Services (635)

**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	,	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Fund Source Adjus		RF to UGI	•	Oct vices					Dellellis				
r una cource Aujus	FndChg	111 10 001	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-18.1											_
1003 G/F Match		13.8											
1004 Gen Fund		4.3											
Replace Constitut	ional Budget	Reserve F	und (CBR	F) used as a one-time	funding mechan	ism in FY2021.							
Realign Usage of S	tate Revolvi	ng Loan F	und Adm										
	FndChg	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 AKCW Ad		-52.7											
Fu													
1231 AKDW Ad		52.7											
Fu													
								nd Alaska Drinking Wa of the draw between the					
Transfer Authority	from Person	al Service	s to Serv	ices for Procuremen	t Consolidation								
	LIT		0.0	-585.6	0.0	585.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority cover operating ex		al services	to service	s for procurement con	solidation. The re	emaining persor	al services authori	ty is anticipated to be s	ufficient to				
	Totals	5,	418.3	3,852.1	25.0	1,492.3	48.9	0.0	0.0	0.0	36	0	0

#### Department of Environmental Conservation

**Component:** State Support Services (2750) **RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	****** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	*******	*****		
<b>Conference Comm</b>			•									
	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		492.1										
1002 Fed Rcpts		612.4										
1003 G/F Match		13.7										
1004 Gen Fund	1	,462.6										
1052 Oil/Haz Fd		430.8										
1093 Clean Air		118.8										
1166 Vessel Com		61.1										
1205 Ocn Rngr		87.1										
	Subtotal	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
	******	*******	********* Changes	From FY2021	1 Managemen	t Plan To FY20	122 Governor **	*****	******	<del>**</del>		
Reduce Authority D	Due to Admini	strative Efficienci			. managomon		22 001011101					
•	Dec	-466.3	0.0	0.0	-466.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-152.7										
1003 G/F Match		-4.2										
1004 Gen Fund		-135.8										
1052 Oil/Haz Fd		-121.0										
1093 Clean Air		-31.1										
1166 Vessel Com		-15.4										
1205 Ocn Rngr		-6.1										
The Division of Ac	dministration is ent, the Division	funded proportional funded proportional funder fundamental funder fundamental	ns identified process im ally to how the rest of t sitions in the Administr	he Department f	unds personal se	ervices. In addition	to a reduction in the	State Support				
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-492.1										
1003 G/F Match		4.6										
1004 Gen Fund		487.5										
Replace Constitut	ional Budget R	eserve Fund (CBF	RF) used as a one-time	funding mechar	nism in FY2021.							

#### Department of Environmental Conservation

**Component:** DEC Buildings Maintenance and Operations (2783) DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	*****	***** Changes Fr	om FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
<b>Conference Comm</b>	ittee		•									
	ConfCom	647.2	192.4	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
1001 CBR Fund	16	1.8										
1004 Gen Fund	48	5.4										
	Subtotal	647.2	192.4	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
	*******	*****	****** Changes	From FY202	1 Managemen	t Plan To FY20	)22 Governor ***	******	******	**		
<b>Fund Source Adjus</b>	stment of CBRF t	o UGF	•		ū							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-16	1.8										
1004 Gen Fund	16	1.8										
Replace Constitut	tional Budget Rese	erve Fund (CBR	F) used as a one-time	e funding mecha	nism in FY2021.							
Transfer Authority	from Services to	Personal Servi	ices to Reflect Antic	ipated Expendit	tures							
•	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from services to o	cover anticipated	d personal services e	xpenditures. The	remaining service	es authority is suff	icient to cover anticip	pated				
	Totals	647.2	200.2	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0

Department of Environmental Conservation

**Component:** Environmental Health (3202) **RDU:** Environmental Health (207)

0	T	т.	.4-1- F	<b>.</b>	Tuescal	Comicos	C	Carrital Cuttan	Owente	Missallanaana	Po PFT	sitions	NP
Scenario/Change Record Title	Trans Type	10		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPT	NP
		******	*****	<b>Changes From</b>	FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Commi													
	ConfCom	17,3	80.1	14,650.0	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
1001 CBR Fund		1,491.9											
1002 Fed Rcpts		6,502.9											
1003 G/F Match		1,362.8											
1004 Gen Fund		3,112.8											
1005 GF/Prgm		4,030.0											
1007 I/A Rcpts		90.9											
1108 Stat Desig		15.1											
1166 Vessel Com		457.7											
1205 Ocn Rngr		316.0											
	Subtotal	17,3	80.1	14,650.0	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
	*****	*****	*****	*** Changes Fr	om FY2021	Management	t Plan To FY20	)22 Governor **	*****	******	**		
FY2022 Salary Adju	stments			•		•							
	SalAdj		82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		29.8											
1003 G/F Match		9.3											
1004 Gen Fund		19.4											
1005 GF/Prgm		19.8											
1007 I/A Rcpts		0.4											
1166 Vessel Com		2.0											
1205 Ocn Rngr		1.3											
FY2022 1% COLA	for ASEA/G	eneral Gove	ernment (GG/G	iP/GY/GZ): \$82.0									
Fund Source Adjus	tment of CB	RF to UGF											
•	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1001 CBR Fund		-1,491.9											
1003 G/F Match		454.3											
1004 Gen Fund		1,037.6											
Replace Constituti	onal Budget	Reserve Fu	nd (CBRF) use	ed as a one-time fu	nding mechan	ism in FY2021.							
Transfer Authority	from Service	es to Perso	nal Services t	o Reflect Anticipa	ted Expenditu	ı <b>res</b> -191.1	0.0	0.0	0.0	0.0	0	0	C
Transfer authority expenditures.		s to cover ar						icient to cover anticip		0.0	U	U	

Replace Commercial Passenger Vessel Environmental Compliance Fees for Shellfish Testing

#### Department of Environmental Conservation

**Component:** Environmental Health (3202) **RDU:** Environmental Health (207)

		, ,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 459.7 1166 Vessel Com -459.7

The Department received an opinion from the Department of Law that the use of Commercial Passenger Vessel Environmental Compliance fees (CPVEC) to fund regulatory testing for commercial shellfish operations violates the Tonnage Clause of the U.S. Constitution.

		44.000.4			224.0				404		
Totals	17,462.1	14,923.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0

**Component:** Air Quality (2061) **RDU:** Air Quality (206)

)	<b>T</b>	_	4-1-	S	T	0	0	0	0			ositions	
cenario/Change ecord Title	Trans Type	То		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
***	*****	******	******	Changes From	FY2021 C	onference Con	nmittee To FY	2021 Authorized	*******	******	*****		
onference Commit				•									
	ConfCom	10,96	68.1	7,496.6	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
1001 CBR Fund		438.6											
1002 Fed Rcpts		2,228.1											
1003 G/F Match		1,088.2											
1004 Gen Fund		227.5											
1005 GF/Prgm		2,295.6											
1007 I/A Rcpts		41.6											
1061 CIP Rcpts		163.5											
1093 Clean Air		4,067.2											
1108 Stat Desig		18.3											
1166 Vessel Com		312.6											
1236 AK LNG I/A		86.9											
	Subtotal	10,90	68.1	7,496.6	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
	******	*****	*****	*** Changes Fr	om FY202	1 Management	Plan To FY20	)22 Governor **	*****	*****	**		
Y2022 Salary Adjus	stments			J		Ü							
	SalAdj	4	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0											
1003 G/F Match		5.0											
1004 Gen Fund		1.3											
1005 GF/Prgm		8.8											
1061 CIP Rcpts		1.8											
1093 Clean Áir		18.1											
1166 Vessel Com		1.5											
1236 AK LNG I/A		0.6											
FY2022 1% COLA	for ASEA/G	eneral Gove	ernment (GG/0	GP/GY/GZ): \$43.1									
Fund Source Adjust	mont of CB	DE to LIGE											
-una Source Aujusi	FndChq		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CDD E	FildCrig		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 CBR Fund		-438.6											
1003 G/F Match		362.8											
1004 Gen Fund		75.8											
Replace Constitution	onal Budget	Reserve Fu	nd (CBRF) us	ed as a one-time fur	iding mecha	nism in FY2021.							
ransfer Authority f		ed Persona											
	LIT		0.0	97.5	-32.5	-65.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority f anticipated expend		nd services	to cover antic	pated personal serv	ices expend	itures. The remair	ning travel and ser	vices authority is suf	fficient to cover				

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**Component:** Air Quality (2061) **RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	71.											
	Totals	11,011.2	7,637.2	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0

Docitions

#### Department of Environmental Conservation

Component: Spill Prevention and Response (3094) RDU: Spill Prevention and Response (208)

	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	******	******	***** Changes Fr	om FY2021 Co	nference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Commi	ittee		J									
	ConfCom	20,623.9	15,877.3	329.5	4,299.9	117.2	0.0	0.0	0.0	135	0	
1002 Fed Rcpts	5,10	9.3										
1007 I/A Rcpts	41	16.5										
1052 Oil/Haz Fd	14,20	)1.3										
1055 IA/OIL HAZ	38	30.5										
1061 CIP Rcpts	6	39.2										
1166 Vessel Com	44	17.1										
Reduce Authority to	o Alian with Ant	icipated Revenu	ue and Expenditures	<b>.</b>								
,	Veto	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	
1002 Fed Rcpts	-37	75.6	,									
1052 Oil/Haz Fd		13.5										
		the Prevention A	on to maintain fund so	d Hazardous Subs								
	as early as FY202	the Prevention A 24. Prevention A	Account of the Oil and	l Hazardous Subs enditures are redu	ced in order to b	better align with pro	jected annual rever	iue.	0.0	128	0	
	Subtotal	the Prevention Ac 24. Prevention Ac 19,604.8	Account of the Oil and ccount operating expe	Hazardous Subsenditures are redu	4,299.9	better align with pro	ojected annual rever	o.0	0.0	128	0	
may be depleted a	Subtotal	the Prevention Ac 24. Prevention Ac 19,604.8	Account of the Oil and ccount operating expe	Hazardous Subsenditures are redu	4,299.9	better align with pro	ojected annual rever	o.0	0.0		0	
may be depleted a	Subtotal  ***********************************	the Prevention Ac 24. Prevention Ac 19,604.8	Account of the Oil and ccount operating experience 14,858.2  ***********************************	Hazardous Subsenditures are redu 329.5	4,299.9  Authorized 1	117.2 To FY2021 Man	ojected annual rever 0.0 agement Plan *	0.0 *******	******	***	·	
may be depleted a	Subtotal  **************************  h Anticipated Ex	the Prevention Ac 24. Prevention Ac 19,604.8 ************************************	Account of the Oil and occount operating experience 14,858.2  ***********************************	Hazardous Subsenditures are reduced as 329.5 From FY2021	4,299.9 Authorized 1 555.3	117.2 To FY2021 Man  0.0	ojected annual rever  0.0 agement Plan  0.0	<b>0.0</b> ***********************************			<b>0</b>	
may be depleted a	Subtotal  **************************  h Anticipated Ex	the Prevention Ac 24. Prevention Ac 19,604.8 ************************************	Account of the Oil and ccount operating experience 14,858.2  ***********************************	Hazardous Subsenditures are reduced as 329.5 From FY2021	4,299.9 Authorized 1 555.3	117.2 To FY2021 Man  0.0	ojected annual rever  0.0 agement Plan  0.0	<b>0.0</b> ***********************************	******	***	·	
may be depleted a  Align Authority with  Transfer authority	Subtotal  **************************  h Anticipated Ex	the Prevention Ac 24. Prevention Ac 19,604.8 ************************************	Account of the Oil and occount operating experience 14,858.2  ***********************************	Hazardous Subsenditures are reduced as 329.5 From FY2021	4,299.9 Authorized 1 555.3	117.2 To FY2021 Man  0.0	ojected annual rever  0.0 agement Plan  0.0	<b>0.0</b> ***********************************	******	***	·	
may be depleted a  Align Authority with  Transfer authority	Subtotal  **********  Anticipated Ex  LIT  from personal se	the Prevention Act. Prevention	Account of the Oil and coount operating experience 14,858.2  ************* Changes  -555.3  anticipated services co	Hazardous Subsenditures are reduced 329.5  From FY2021  0.0  0.0  0.5  0.5  0.7  0.8  0.8  0.9  0.9  0.9  0.9  0.9  0.9	4,299.9  Authorized 1  555.3  ng personal serv	better align with pro- 117.2  To FY2021 Man  0.0  vices authority is su	ojected annual rever  0.0 agement Plan *  0.0 ifficient to cover anti	0.0 ******************* 0.0 cipated	0.0	*** 0	0	
may be depleted a  Align Authority with  Transfer authority expenditures.	subtotal  ************  Anticipated Ex  LIT  from personal se  Subtotal  ***********************************	the Prevention Act Pr	Account of the Oil and coount operating experience 14,858.2  ************* Changes  -555.3  anticipated services co	Hazardous Subsenditures are reduced 329.5  From FY2021  0.0  0.0  0.5  0.5  0.7  0.8  0.8  0.9  0.9  0.9  0.9  0.9  0.9	4,299.9  Authorized 1  555.3  ng personal serv	117.2  To FY2021 Man  0.0  vices authority is su	ojected annual rever  0.0 agement Plan *  0.0 ifficient to cover anti	0.0 ******************* 0.0 cipated	0.0	*** 0	0	
may be depleted a  Align Authority with  Transfer authority expenditures.	Subtotal  ***********  h Anticipated Ex LIT from personal se  Subtotal  ***********************************	the Prevention Act. Prevention	Account of the Oil and coount operating experience of the Oil and coount operating experience of the Oil and coount operating experience of the Oil and Cooperation of the Oil and Coop	329.5 From FY2021 0.0 osts. The remainin 329.5 From FY2021	4,299.9 Authorized 1 555.3 ng personal serv 4,855.2 Managemen	117.2 To FY2021 Man 0.0 vices authority is su 117.2 t Plan To FY20	ojected annual rever  0.0 agement Plan *  0.0 ifficient to cover anti  0.0 0.0 22 Governor **	0.0  **********************************	**************************************	*** 0 <b>128</b> **	0	
Align Authority with Transfer authority expenditures.  FY2022 Salary Adju	Subtotal  ***********  Anticipated Ex LIT from personal se  Subtotal  ***********************************	the Prevention Act. Prevention	Account of the Oil and coount operating experience 14,858.2  ************* Changes  -555.3  anticipated services co	Hazardous Subsenditures are reduced 329.5  From FY2021  0.0  0.0  0.5  0.5  0.7  0.8  0.8  0.9  0.9  0.9  0.9  0.9  0.9	4,299.9  Authorized 1  555.3  ng personal serv	better align with pro- 117.2  To FY2021 Man  0.0  vices authority is su	ojected annual rever  0.0 agement Plan *  0.0 ifficient to cover anti	0.0 ******************* 0.0 cipated	0.0	*** 0	0	
may be depleted a  Align Authority with  Transfer authority expenditures.	Subtotal  ******************  h Anticipated Ex LIT from personal se  Subtotal  ***********************************	the Prevention Act. Prevention	Account of the Oil and coount operating experience of the Oil and coount operating experience of the Oil and coount operating experience of the Oil and Cooperation of the Oil and Coop	329.5 From FY2021 0.0 osts. The remainin 329.5 From FY2021	4,299.9 Authorized 1 555.3 ng personal serv 4,855.2 Managemen	117.2 To FY2021 Man 0.0 vices authority is su 117.2 t Plan To FY20	ojected annual rever  0.0 agement Plan *  0.0 ifficient to cover anti  0.0 0.0 22 Governor **	0.0  **********************************	**************************************	*** 0 <b>128</b> **	0	

2.1 FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$76.5

57.6

1.9

Reduce Prevention Account Authority to Align with Anticipated Revenue

1052 Oil/Haz Fd

1055 IA/OIL HAZ

1166 Vessel Com

**Positions** 

Component: Spill Prevention and Response (3094)

**RDU:** Spill Prevention and Response (208)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-692.7	-692.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-29.8										
1052 Oil/Haz Fd		-641.3										
1166 Vessel Com		<b>-</b> 21.6										

Reduce authority and positions to align with anticipated revenue and avoid a shortfall. Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund show the fund running in the red as early as FY2025. This is due in part to declining production of crude oil that provides the \$0.04 per/barrel surcharge, and in part to the \$0.0095 per/gallon refined fuel surcharge coming in at close to \$1 million annually below what was anticipated. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.

One position is eliminated in the Program Support Unit that provides support for the database, website, and other applications, and conducts research and drafts responses to inquiries regarding spill data, responses, and regulated facilities. The duties for this position are shifted across remaining staff. There may be impacts to the Department's ability to report spill data. Another position is eliminated in the Aleutian/Western Alaska Preparedness and Response unit. Five positions remain in that unit to cover Western Alaska and the Aleutians in the event of a spill.

Two positions are eliminated in the Contaminated Sites program. The workload is shifted across remaining staff. An administrative support position is also eliminated, and the workload shifted across other administrative staff. Program staff may also need to pick up some administrative tasks.

The following positions are deleted:

Full-time Office Assistant II (18-7319), range 10, located in Fairbanks

Full-time Environmental Program Specialist II (18-7108), range 16, located in Anchorage

Full-time Environmental Program Specialist II (18-7444), range 16, located in Anchorage

Full-time Environmental Program Specialist III (18-7379), range 18, located in Anchorage

Full-time Environmental Program Specialist III (18-7565), range 18, located in Juneau

Transfer Authority from Services for Anticipated Personal Services Costs

LIT 0.0 453.6 0.0 -453.6 0.0 0.0 0.0 0.0 0.0 0.0 0

Transfer authority from services to personal services to cover anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.

Totals 18,988,6 14,140,3 329,5 4,401,6 117,2 0.0 0.0 0.0 123 0

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**Component:** Water Quality, Infrastructure Support & Financing (3204)

**RDU:** Water (210)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре		Services					Benefits				
		*********	**** Changes Fro	m FY2021 C	onference Comr	mittee To FY	2021 Authorized	*******	*******	*****		
Conference Comm												
	ConfCom	25,113.8	13,646.8	498.6	8,118.1	175.1	30.0	2,645.2	0.0	107	0	
1001 CBR Fund		1,157.1										
1002 Fed Rcpts		7,816.8										
1003 G/F Match		1,001.8										
1004 Gen Fund	2	2,469.7										
1005 GF/Prgm	2	2,631.3										
1007 I/A Rcpts		460.3										
1061 CIP Rcpts	2	2,434.7										
1108 Stat Desig		15.0										
1166 Vessel Com		449.7										
1205 Ocn Rngr		5,426.0										
1230 AKCW Ad		958.0										
Fu												
1231 AKDW Ad		282.9										
Fu												
1236 AK LNG I/A		10.5										
Eliminate Ocean R	anger Progra	m										
	Veto	-3,426.0	-175.5	<b>-</b> 25.5	-3,220.7	-4.3	0.0	0.0	0.0	0	0	(
1205 Ocn Rngr	-:	3,426.0										
•												
Eliminate the Oce	an Ranger Pro	ogram; environmenta	I monitoring of cruise	ships will contir	nue under other pro	grams.						
	Subtotal	21,687.8	13,471.3	473.1	4,897.4	170.8	30.0	2,645.2	0.0	107	0	1
		******				<b>=</b> \/0004.14	4 51		*******	L.L.L		
			******* Changes I	rom FY2021	Authorized To	FY2021 Man	agement Plan *	*******	*******	***		
Align Authority wit											_	
	LIT	0.0	70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	from services	to cover anticipated	personal services co	sts. The remaini	ng services authori	ity is sufficient to	cover anticipated ex	cpenditures.				
Transfer Grants Ac			18-7375) from Admir									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	(
The following pos	itions are trans	sferred:										
			, located in Anchorag									
	Administrator II		, located in Anchorag									
Full-time Grants A		1 (40 7075) **** 40	<ol><li>located in Anchorac</li></ol>	ge								
		i (18-7375), range 19	,,	•								
Full-time Grants A		21.687.8	13.541.6	473.1	4.827.1	170.8	30.0	2.645.2	0.0	110	0	1

Component: Water Quality, Infrastructure Support & Financing (3204)

**RDU:** Water (210)

NDO.	Water (210)	,									Р	ositions	
Scenario/Change Record Title	Trans Type	То	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 Salary Adj		_											
4000 E . I.B (	SalAdj		70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0 5.7											
1003 G/F Match 1004 Gen Fund		9.2											
1004 Gen Fund 1005 GF/Prgm		10.2											
1003 GI /I IgIII		2.7											
1061 CIP Rcpts		10.8											
1166 Vessel Com	า	2.1											
1230 AKCW Ad		3.9											
Fu													
1231 AKDW Ad		1.4											
Fu													
FY2022 1% COL	A for ASEA/Ge	eneral Gove	ernment (GC	G/GP/GY/GZ): \$70	.0								
Transfer Authority													
	Trin		54.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		212.8											
1230 AKCW Ad		88.7											
Fu		50.0											
1231 AKDW Ad Fu		53.2											
				er Quality, Infrastru hrough a reimburs			ant administrator p	ositions. The positions v	were				
Fund Source Adju	stment of CBI	RF to UGF											
_	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1	1,157.1											
1003 G/F Match		333.9											
1004 Gen Fund		823.2											
Replace Constitu	tional Budget F	Reserve Fu	nd (CBRF)	used as a one-time	e funding mechar	nism in FY2021.							
Replace State Rev	olving Loan F	und Admir	nistrative F	ees with Federal	Receipts								
•	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	600.0											
1230 AKCW Ad		-462.5											
Fu													
1231 AKDW Ad		-137.5											
Fu													

**Component:** Water Quality, Infrastructure Support & Financing (3204)

**RDU:** Water (210)

										Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							nd Alaska Drinking Wa authority with availab					
Transfer Authority			ices for Anticipated	•	40= 0	• •				•		
	LIT	0.0	-125.2	0.0	125.2	0.0	0.0	0.0	0.0	0	0	0
The remaining pe	ersonal services a	authority is sufficie	ent to cover anticipate	d expenditures.								
·	Totals	22,112.5	13,841.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1